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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1991 BUDGET ESTIMATES



AD-A219 530

SUBMITTED TO CONGRESS JANUARY 1990

OPERATION & MAINTENANCE,
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Justification of Estimates for Fiscal Year 1991

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STATEMENT "A" per Dianne Glaister
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
RECONCILIATION OF CHANGES

Appropriation: Operation & Maintenance, Marine Corps Reserve

	FY 1990		FY 1991	
<u>Program/Item</u>	<u>FY 1990 Revised Budget</u>	<u>Adjust-ment</u>	<u>Amended FY 1991 Budget</u>	<u>FY 1991 Adjust-ment</u>
Missilon Forces	62,603	-37	64,191	+5,970
Depot Maintenance	1,917	-0-	2,021	-0-
Other Activities	<u>12,880</u>	<u>-0-</u>	<u>13,302</u>	<u>+616</u>
Appropriation Total	77,400	-37	79,514	+6,586
				<u>13,918</u>
				70,161
				2,021
				86,100

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Claimant: United States Marine Corps Reserve

A. Reconciliation of Increases and Decreases

1. FY 1990 Current Estimate	77,363
2. Pricing Adjustments	7,881
a. Stock Fund Fuel	+266
b. Other Stock Fund (less fuel)	+5,389
c. Other price growth (4.1%)	+1,637
d. Industrial fund rates	+104
e. Annualization of FY 1990 Civilian Pay Raise	+52
f. 3.5% FY 1991 Civilian Pay Raise	+203
g. Civilian Personnel Benefits Costs	+230
3. Program Increases	1,156
a. Provides necessary funding for O&M of new equipment being fielded in Marine Corps Reserve units.	+62
b. Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support. (FTS) personnel.	+62
c. Provides an increase for awareness advertising dollars for Reserves.	+210
d. Provides funding for initial issue items in the Selected Marine Corps Reserve.	+630
e. Provides necessary funding for increased field requirements of POL, in support of additional Light Armored Vehicles (LAV).	+35

f. Results from the addition of one civilian personnel workday in FY 1991.	+7	
g. Provides funds for Maintenance and Repair of Mail Metering Devices.	+150	
4. Program Decreases		-300
a. Provides revised cost for equipment/supplies for additional FTS personnel.	-36	
b. Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls. (DMRD 905)	-64	
c. Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units Reduction includes the effect of estimated savings associated with various transportation initiatives. (DMRD 915)	-200	
5. FY 1991 Current Estimate		<u>86,100</u>

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Summary of Requirements by Budget Activity
(Dollars in Thousands)

		FY 1990				
	FY 1989	Revised President's Budget	Appropriation	Current Estimate	FY 1991 President's Budget	Narrative Tab OMMCR Page No.
Mission Forces	34,876	62,603	62,603	62,566	70,161	7
Depot Maintenance	1,974	1,917	1,917	1,917	2,021	16
Other Support	40,567	12,880	12,880	12,880	13,918	21
Total Operation and Maintenance, Marine Corps Reserve	77,417	77,400	77,400	77,363	86,100	--

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Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1989			FY 1990			FY 1991		
	Average Strength	E/S 30Sep89	Act Oblig	Average Strength	E/S 30Sep90	Current Estimate	Average Strength	E/S 30Sep91	Current Estimate
<u>Direct Hire Civilians</u>									
Full Time Permanent	305	333	8,490	342	352	9,683	342	352	10,175
Other	-	-	-	-	-	-	-	-	-
Total direct hire civilians	305	333	8,490	342	352	9,683	342	352	10,175
<u>Detail by Budget Activity</u>									
Other Support	305	333	8,490	342	352	9,683	342	352	10,175
Total direct hire	305	333	8,490	342	352	9,683	342	352	10,175

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Other Personnel Compensation
(Dollars in Thousands)

	FY 1989	FY 1990	FY 1991
Overtime and holiday pay	64	96	100
Sunday and night differential	-	-	-
Firefighters premium	-	-	-
Other compensation	20	-	-
<u>Total</u>	<u>84</u>	<u>96</u>	<u>100</u>

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INTRODUCTORY STATEMENT
(Dollars in Thousands)

	FY 1989	FY 1990	FY 1991
Total direct program	77,417	77,363	86,100
Supplemental for Federal Employees Retirement System (FERS)	-	-	-
Transferred from Other Accounts	-	-	-
Unobligated balance lapsing	83	-	-
Transfer from other appropriation	-	-	-
Appropriation	77,500	77,363	86,100

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel costs; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1990/1991 request provides training and operational support for Marine Corps Selected Reserve End Strength of 44,000 in FY 1990 and 43,900 in FY 1991 inclusive of Full-Time Support personnel.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment; depot level maintenance of major end items; and procurement of expense-type items of equipment.

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This appropriation also supports the Operation and Maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

Program increases contained in the FY 1990 and FY 1991 request will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces, while training and mobilization requirements for combat essential individual and organizational equipment continue to be filled. Equipment maintenance will increase as a result of larger on-hand levels of equipment allowances within the Selected Marine Corps Reserve.

Starting in FY 1990 the Mission Forces (BA1) portion of this budget includes Base Operations, Maintenance of Real Property, and Recruiting and Advertising; all previously part of Budget Activity 3, Other Support. This structure change is based on DoD guidance dated 27 June 1988.

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Activity Group: Mission Forces

Budget Activity: 1 - Mission Forces

Claimant: 1107/USMCR

Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 10 separate units. The Fourth Marine Aircraft Wing is comprised of 19 tactical squadrons, 1 training squadron, 1 wing headquarters, 1 communications group, 1 wing support group, 1 Hawk Battalion, and 1 LAND Battalion. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Individual Mobilization Augmentee Detachments. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

Effective in FY 1990 this budget activity includes Base Operations, Maintenance of Real Property and Recruiting and Advertising.

I. Description of Operations Financed: This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Aircraft Wing, and Fourth FSSG.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operations Readiness Deployment Tests (MORDUT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

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Material Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

II. Financial Summary (Dollars in thousands)

A. Mission Forces

	FY 1989 <u>Actual</u>	Revised President's Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Subactivity					
Training	0,870	11,440	11,440	11,440	11,668
Materiel Readiness	24,006	24,677	24,677	24,677	30,174
Maintenance and Repair of Real Property	(3,859)	4,009	4,009	4,009	4,193
Other Base Operations Support	(15,864)	15,928	15,928	15,928	17,480
Recruiting and Advertising	<u>(6,695)</u>	<u>6,549</u>	<u>6,549</u>	<u>6,512</u>	<u>6,646</u>
Total Mission Forces	34,876	62,603	62,603	62,566	70,161

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B. Schedule of Increases and Decreases

1. FY90 Current Estimate	62,566
2. Functional Program Transfers	-0-
3. Price Growth	6,894
a. Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1990.	+266
b. Other Stock Fund Rates	
To support announced stock fund price increases (less fuel) to be effective 1 October 1990.	+5,001
c. Other Price Growth	
Projected FY 1991 price growth of 4.1 percent for purchases of material and services from other than stock and industrial funds.	+1,531
d. Annualization of FY 1990 Civilian pay raise.	+9
e. Provides funding for 3.5% Civilian pay raise in FY 1991.	+39
f. Provides for increase in civilian personnel benefits costs.	+48
4. Program Increases	1,001
Provides necessary funding for O&M of new equipment being fielded in Marine Corps Reserve units.	+62

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Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.	+62
Provides an increase for awareness advertising dollars for Reserves.	+210
Provides funding for initial issue items in the Selected Marine Corps Reserve.	+630
Provides necessary funding for increased field requirements of POL, in support of additional Light Armored Vehicles (LAV).	+35
Results from the addition of one civilian personnel workday in FY 1991.	+2
5. Program Decreases	-300
Provides revised cost for equipment/supplies for additional FTS personnel.	-36
Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls. (DMRD 905)	-64
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units Reduction includes the effect of estimated savings associated with various transportation initiatives. (DMRD 915)	-200

6. FY 1991 Current Estimate

70,161

Performance Criteria and Evaluation

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
a. 4th Marine Division/4th Force Service Support Group Training Sites	266 167	266 167	266 167
b. 4th Marine Aircraft Wing Units/Detachments Training Sites	118 26	118 26	118 26
c. Reserve Augmentation Units	38	38	38

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Performance Criteria and Evaluation cont.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
d. Equipment to be Maintained			
Motor Transport Item	4,805	4,805	4,805
Communications/Electronics Items	24,993	25,293	25,593
Ordinance Items	68,980	69,079	69,393
Engineer Items	3,825	3,845	3,860
e. Transportation of Things			
\$000	3,631	3,856	3,814
Short Tons Transported	27,855	27,855	27,855
f. Summary, End Strength			
Civilian	(70)	73	73
g. Number of Training Centers,			
Total	(193)	193	193
Joint	(139)	139	139
Marine Corps Owned	(20)	20	20
Marine Corps Managed	(34)	34	34
h. Maintenance/Repair, Real			
Property (\$000)	(2,279)	2,373	2,489
Current Value, Real Property			
(\$000)	(54,851)	54,854	54,870
Buildings Maintained (000 Sq Ft)	(2,400)	2,400	2,400
Backlog, Maintenance & Repair (\$000)	(1,400)	1,525	1,655
i. Minor Construction (\$000)			
Number of Projects over \$2,500	(1,580)	1,636	1,704
	(55)	59	64
j. Operation of Utilities (\$000)			
Electricity (MMWH)	(3,478)	3,577	3,780
	(26,172)	26,190	27,324

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Performance Criteria and Evaluation cont.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Heating (MBTU)			
Potable Water (000 gals)	(46,040)	46,332	46,859
Sewage (000 gals)	(78,762)	78,954	79,107
	(32,300)	32,500	32,700
k. Other Engineering Support (\$000)	(2,580)	2,600	2,795
Refuse Collected/Disposed	(93)	97	102
(000 cu yds)	(1,440)	1,532	1,650
Custodial (000 sq ft)			
l. Administrative (\$000)	(6,569)	6,855	7,867
Civilian Personnel E/S	(70)	72	72
ADP Services (\$000)	(790)	683	683
m. Morale, Welfare and Recreation (\$000)	(181)	181	183
Civilian E/S	(1)	1	1
n. Other Base Services (\$000)	(2,550)	2,634	2,855
Audio/Visual Activities (\$000)	(31)	(31)	(33)

Personnel Summary

a. Military Personnel.
End Strength

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
		Revised President's Budget	Current Estimate Request
Active Component			
Officer USMC	497	484	489
Enlisted USMC	4,533	4,461	4,482
Total	5,030	4,945	4,971

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	<u>FY 1990</u>			
	<u>FY 1989</u>	<u>Revised President's Budget</u>	<u>Current Estimate</u>	<u>FY 1991 Request</u>
Reserve Personnel				
Officer USMCR	3,298	3,445	3,445	3,604
Enlisted USMCR	38,330	38,254	38,254	37,895
Total	41,628	41,699	41,699	41,499

b. Civilian Personnel (Direct Fund Only)

	<u>FY 1989</u> (70)	<u>FY 1990 President's Budget</u> 73	<u>FY 1990 Current Estimate</u> 73	<u>FY 1991 Request</u> 73
End Strength				
U.S. Direct Hire				

III. Performance Criteria and Evaluation

Recruiting Quotas/Actuals
Non-Prior Service
Prior Service

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	7,679	7,800	7,900
	4,352	4,600	4,304

IV. Schedule of Increases and Decreases

1. FY 1989 President's Budget -0-
2. Program Increases -0-
3. Program Decreases -0-
4. FY 1989 Current Estimate -0-
5. Program Increases from change to (O & M) structure realigning
Base Operations, Maintenance of Real Property & Recruiting
and Advertising (BA 3) to Mission Forces (BA 1) +73

OMMCR

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6. Program Decreases	-0-
7. FY 1990 Request	<u>73</u>
8. Program Increases	-0-
9. Program Decreases	-0-
10. FY 1991 Request	<u>73</u>

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Reconciliation of Increases and Decreases

1. FY 1990 Revised President's Budget	62,603
2. Price Growth	-0-
3. Program Growth	
Provides funds for the purchase of cold weather equipment	667
Provides funds for awareness advertising for Reserves	100
4. Program Decreases	
A pricing adjustment as a result of prior year execution, which reflects management efficiencies	-767
5. FY 1990 Appropriation	62,603
6. Price Growth	-0-
7. Program Growth	-0-
8. Program Decreases	
Decrease for contract advisory assistance support in advertising	-37
9. FY 1990 Current Estimate	62,566

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Activity Group: Equipment Maintenance

Budget Activity: 2 - Depot Maintenance

Claimant: 1107/USMCR

Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a schedule basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

I. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that repair and rebuild is the most cost effective means of satisfying the requirement.

II Financial Summary: (Dollars in Thousands)

	FY 1989	FY 1990 Revised President's Budget	Approp- riation	Current Estimate	FY 1991 Request
A. Depot Maintenance					
Total	1,974	1,917	1,917	1,917	2,021

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B. Schedule of Increases and Decreases

1. FY 1990 Current Estimate	1,917
2. Functional Program Transfers	-0-
3. Price Growth	104
a. Industrial Fund Rates	
To support announced price increases to be effective 1 October 1990 for reimbursable support services purchased from industrially funded activities.	+104
4. Program Increases	-0-
5. Program Decreases	<u>-0-</u>
6. FY 1991 Request	2,021

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I II. Performance Criteria and Evaluation FY 1989 FY 1990 FY 1991

Ordnance:

Howitzer M101A1	1	2	2
Tank M60A1	2	2	3
Recovery Vehicle M88	-	-	-
Motor Transport:			
Chassis, Trlr M353	14	18	-
Lubricating/Service Unit 4A032-11	3	-	-
Semi-Trailer M870	-	-	-
Trailer, Cargo M105A2	2	-	-
Trailer, Flatbed M762	-	-	-
Trailer, Water M149A1	25	50	-
Truck, Fuel Tank Servicing M49A2C	-	-	1
Landing Vehicle AAVC7A1	1	-	-
Landing Vehicle AAVP7A1	2	2	-
Engineer:			
Air Conditioner MCS	-	-	4
Air Conditioner MCS	-	-	-
Generator Set, MEP005A	-	-	-
Communications/Electronics:			
Oscilloscope AN/USM-281	11	-	-
Switchboard SB-22/PT	4	-	-
Decoder Group AN/VPA-60	3	2	3
Radio Term Set, AN/TRC-166	-	-	2
Radio Terminal AN/MRC-135A	-	-	9
Test Set, AN/GRM-21	-	-	-

These figures are examples of major end items of equipment scheduled for repair

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- IV. Personnel Summary. There are no military or civilian personnel resources in this program package.

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Reconciliation of Increases and Decreases

1. FY 1990 Revised President's Budget	1,917
2. Price Growth	-0-
3. Program Growth	-0-
4. FY 1990 Appropriation	1,917
5. Price Growth	-0-
6. Program Growth	-0-
7. FY 1990 Current Estimate	1,917

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Activity Group: Base Operations

Budget Activity: 3 - Base Operations

Claimant: 1107/USMCR

Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base Operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1990 and 1991, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

Effective in 1990 this program package moved to Mission Forces (RAI) due to appropriation structure changes.

I. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 193 training centers and the Headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing.

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II. Financial Summary (Dollars in Thousands)

A. Base Operations	<u>FY 1989 Actuals</u>
Subactivity:	
Maintenance and Repair of Real Property	3,859
Other Base Operations	<u>15,864</u>
Total Base Operations	19,723

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III. Performance Criteria
and Evaluation

FY 1989

A. Summary, End Strength Civilian	70
B. Number of Training Centers, Total	193
Joint	139
Marine Corps Owned	20
Marine Corps Managed	34
C. Maintenance/Repair, Real Property (\$000)	2,279
Current Value, Real Property (\$000)	54,851
Buildings Maintained (000 Sq Ft)	2,400
Backlog, Maintenance & Repair (\$000)	1,326
D. Minor Construction (\$000)	1,580
Number of Projects over \$2,500	55
E. Operation of Utilities (\$000)	3,478
Electricity (MWH)	26,172
Heating (MBTU)	46,040
Potable Water (000 gals)	78,762
Sewage (000 gals)	32,300

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F. Other Engineering Support (\$000)	2,580
Refuse Collected/Disposed	
(000 cu yds)	93
Custodial (000 sq ft)	1,440
G. Administrative (\$000)	6,894
Civilian Personnel E/S	70
ADP Services (\$000)	790
H. Morale, Welfare and Recreation (\$000)	181
Civilian E/S	1
I. Other Base Services (\$000)	2,550
Audio/Visual Activities (\$000)	31

IV. Personnel Summary

A. Military Personnel. There are no military personnel resources in this program package.

B. Civilian Personnel. (Direct Fund Only)

<u>End Strength</u> U.S. Direct Hire	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	
	70	President's Budget	Current Estimate	Request
		(73)	(73)	(73)

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Activity Group: Other Activities

Budget Activity: 3 - Other Activities

Claimant: 1107/USMCR

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

In FY 1990/91 Recruiting & Advertising portion of other activities transfers to BAI in accordance with Appropriation Structure Changes.

II. Description of Operations Financed: The operations financed under this program include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in thousands)

	FY 1989 Actual	Revised President's Budget	FY 1990 Approp- riation	Current Estimate	FY 1991 Current Request
A. Other Activities	14,150	12,880	12,880	12,880	13,918
Recruiting & Advertising	6,695	(6,549)	(6,549)	(6,512)	(6,646)

OMMCR

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B. Schedule of Increases and Decreases

1. FY 1990 Current Estimate		12,880
2. Functional Program Transfers		-0-
3. Price Growth		883
a. Other Stock Fund Rates		
To support announced stock fund price increases (less fuel) effective 1 October 1990.	+388	
b. Other Price Growth		
Projected FY 1991 price growth of 4.1 percent for purchase of material and services from other than stock and industrial funds.	+106	
c. Annualization of FY 1990 Civilian pay raise.	+43	
d. Provides funding for 3.5 percent civilian pay raise in FY 1991.	+164	
e. Provides increases in Civilian Personnel Health Benefits Costs.	+182	
7. Program Increases		155
Provides funds for the maintenance and repair of Mail Metering Devices	+150	
Results from the addition of one civilian personnel workday in FY 1991.	+5	
8. Program FY 1991 Request		<u>13,918</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1990</u>	<u>FY 1991</u>
		<u>President's</u>	<u>Current</u>	<u>Request</u>
<u>Full-Time Support Reservists</u>		<u>Budget</u>	<u>Estimate</u>	

End Strength

Officer USMCR	330	344	344	347
Enlisted USMCR	1,618	1,957	1,957	2,054
Total	1,948	2,301	2,301	2,401

B.Civilian Personnel (Direct Fund Only)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1990</u>	<u>FY 1991</u>
		<u>President's</u>	<u>Current</u>	<u>Request</u>
<u>U.S. Direct Hire</u>		<u>Budget</u>	<u>Estimate</u>	

End Strength

	261	279	279	279
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1.FY 1990 President's Budget	279
2.Program Increases	-0-
3.Program Decreases	-0-
4.FY 1990 Current Estimate	279
5.Program Increases	-0-
6.Program Decreases	-0-
	—
7.FY 1990 Request	279
8.Program Increases	-0-
9.Program Decreases	-0-
	—
10.FY 1991 Request	279

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reconciliation of Increases and Decreases

1. FY 1990 Revised President's Budget	12,880
2. Price Growth	-0-
3. Program Growth	-0-
4. FY 1990 Appropriation	12,880
5. Price Growth	-0-
6. Program Growth	-0-
7. FY 1990 Current Estimate	12,880